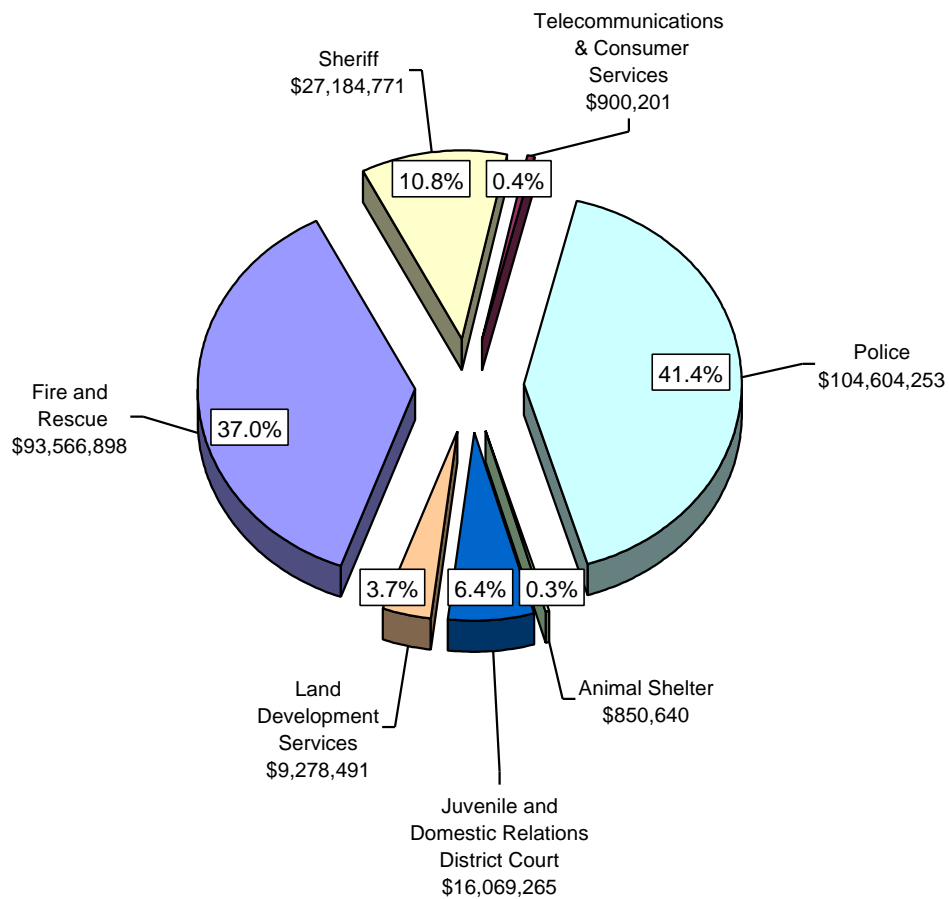


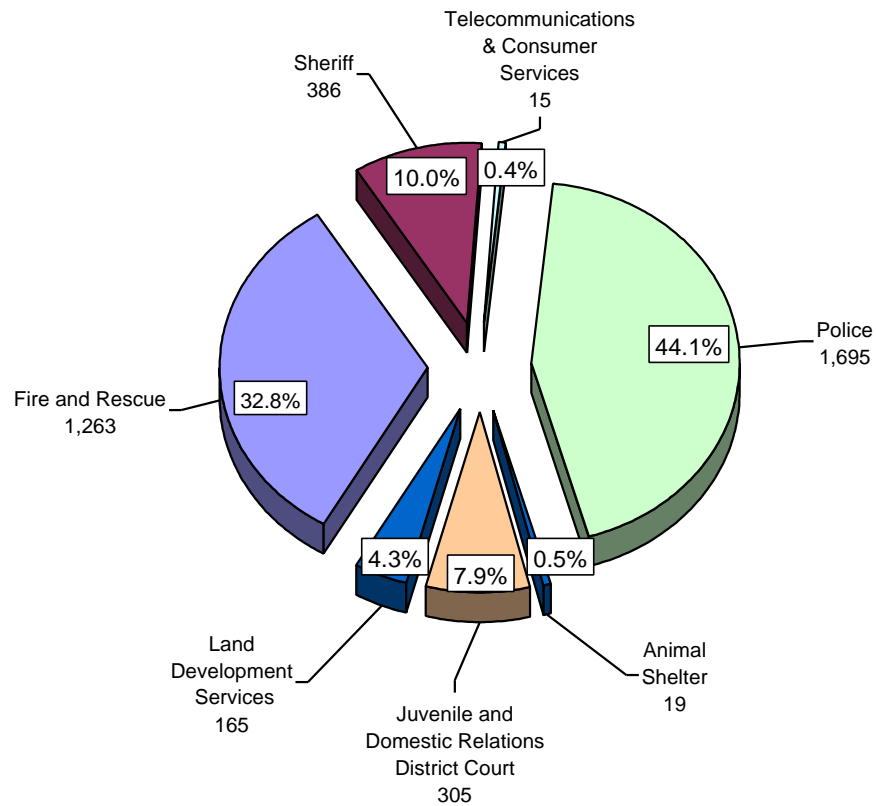
PUBLIC SAFETY FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$252,454,519

PUBLIC SAFETY

FY 2001 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 3,848*

*Includes 2 Exempt positions in the Office of the Sheriff.

PUBLIC SAFETY

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3707/ 3604.16	3766/ 3663.66	3806/ 3703.66	3836/ 3737.16	3848/ 3749.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$181,177,260	\$196,952,763	\$197,398,757	\$206,329,104	\$212,723,402
Operating Expenses	37,943,487	46,225,485	48,515,670	49,006,826	49,592,175
Capital Equipment	2,717,480	4,875,655	5,884,733	2,015,444	2,420,904
Subtotal	\$221,838,227	\$248,053,903	\$251,799,160	\$257,351,374	\$264,736,481
Less:					
Recovered Costs	(\$573,840)	(\$505,610)	(\$652,424)	(\$622,324)	(\$12,281,962)
Total Expenditures	\$221,264,387	\$247,548,293	\$251,146,736	\$256,729,050	\$252,454,519
Income	\$56,724,346	\$67,177,564	\$70,002,915	\$68,577,371	\$60,724,021
Net Cost to the County	\$164,540,041	\$180,370,729	\$181,143,821	\$188,151,679	\$191,730,498

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan ¹
Department of					
Telecommunications and					
Consumer Services	\$728,745	\$862,602	\$957,988	\$846,483	\$900,201
Land Development					
Services	0	0	0	0	9,278,491
Office of Building Code					
Services	8,101,918	8,949,518	9,033,550	9,090,889	0
Juvenile and Domestic					
Relations District Court	13,547,657	14,609,447	14,871,972	15,744,315	16,069,265
Police Department	96,679,810	108,540,630	109,536,610	113,361,786	104,604,253
Office of the Sheriff	22,511,340	25,113,849	26,088,192	26,330,092	27,184,771
Fire and Rescue					
Department	79,393,860	88,725,799	89,838,849	90,538,895	93,566,898
Animal Shelter	0	676,223	699,350	816,590	850,640
Contributory Agencies	301,057	70,225	120,225	0	0
Total Expenditures	\$221,264,387	\$247,548,293	\$251,146,736	\$256,729,050	\$252,454,519

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.